

WBS No: 1EAA
Activity ID: 1EAA1000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

WBS No: 1EAA	Title: Project Management
Activity ID: 1EAA1000	Description: RISS Executive-Project Management FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	1,279	1,279	85,978	0	0	85,978	41,957	127,936
MTNEIDD105	Secretarial Support	1.00	ea	EE	640	640	11,533	0	0	11,533	5,628	17,162
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	10,350	0	10,350	0	10,350
MTNEIDD107	Travel	1.00	each	EE	0	0	0	11,237	0	11,237	0	11,237
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	7,897	0	7,897	0	7,897
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	0	0	0	0	0
Total for Activity 1EAA1000:						1,919	97,511	29,484	0	126,995	47,586	174,581

Line Item MTNEIDD101 - RISS Senior Staff

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE each for VP/Project Manager, and Deputy Project Manager.) Unit Cost - 3,620 hours / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - 1,458 hours / year Basis for adjustment -729 hour remaining of the 1810 planned per employee This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	639.67	Hours
Factors 729 Hours						0.87746 [SYS 061300] 0.877464 - Target
750	STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K253S Remediation, Industrial & Site Serv	Linear	639.67	Hours
Factors 729 Hours						0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD105 - Secretarial Support

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data: Item - Executive Administrative Assistant Units - year (1 FTE each for Executive Administrative Assistant) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - 729 hours / year Basis for adjustment -729 hour remaining of the 1810 planned per employee This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040 SECRETARIES	K253S Remediation, Industrial & Site Serv	Linear	639.67	Hours
Factors 729 Hours						0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE	Historical Data Source - FY98 WBS Spending Variance Report Item Desc - Tuition Reimbursement Breakdown of Historical Data: Item - Tuition Units - 5 Individuals Unit Cost - \$3,500 Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a											
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	10.349.82	Dollars
Factors 17500 Dollars 0.67401 January 2000 Earned Value Factor									

0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD107 - Travel

BOE	Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel Breakdown of Cost Data: Item - Travel Units - 4.75 Trips* Unit Cost - \$4,000 Unit Cost Adjustment factor - n/a Revised Unit Cost - n/a Basis for adjustment - n/a Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Approx. 5 are usually taken per year at a cost of \$4,000 each. *5% Efficiency identified 9/99 resulted in \$9K reduction in travel This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	11.236.95	Dollars
Factors 4000 Per Trip 4.75 Trips 0.67401 January 2000 Earned Value Factor									

0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD108 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor -40.3% Revised Unit Cost - \$1,209 Basis for adjustment - Proportional amt left this year June to September per the FY 2000 accounting Calendar This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.632.39	Dollars
Factors 3000 Dollars									

0.87746 [SYS 061300] 0.877464 - Target

Line Item MTNEIDD109 - Management Assessment Program

BOE	Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data: Item - Independent Assessments Units - 0 Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	0.00	Dollars
Factors	0	-- FY00 Escalation --	0	Estimated Subcontract Value	0	January 2000 Earned Value Factor		

0.87746 [SYS 061300] 0.877464 - Target

Activity ID: 1EAA1010 Description: RISS Executive-Project Management FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	103.204	319.565
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	13.844	42.867
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Managemnt Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.619	23.619	0	23.619
Total for Activity 1EAA1010:						4.829	245.384	84.043	23.619	353.045	117.048	470.094

Line Item MTNEIDD101 - RISS Senior Staff

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)
Unit Cost - 3,620 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
	Factors	1810	Hours								
	750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G		K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1810	Hours									

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0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD105 - Secretarial Support

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Administrative Assistant
Units - year (1 FTE each for Executive Administrative Assistant)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours
	Factors	1810	Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE Historical Data Source - FY98 WBS Spending Variance Report
Item Desc - Tuition Reimbursement
Breakdown of Historical Data:
Item - Tuition
Units - 5 individuals
Unit Cost - \$3,500

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Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars

Factors 17500 Dollars

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD107 - Travel

BOE	Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel Breakdown of Cost Data: Item - Travel Units - 7 Trips Unit Cost - \$4,000 Unit Cost Adjustment factor - n/a Revised Unit Cost - n/a Basis for adjustment - n/a Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37	Dollars

Factors 4000 Per Trip

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Line Item MTNEIDD108 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5C SUPPLIES	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	2.668.03	Dollars

Factors 3000 Dollars

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD109 - Management Assessment Program

BOE	Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data: Item - Independent Assessments Units - 2 Unit Cost - \$20,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	35,573.68	Dollars
Factors	40000	Estimated Subcontract Value						

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Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14,230.24	Dollars
Factors	14230.2 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9,388.37	Dollars
Factors	9388.37 Dollars							

Activity ID: 1EAA1020

Description: RISS Executive-Project Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3,219	3,219	216,361	0	0	216,361	76,375	292,736
MTNEIDD105	Secretarial Support	1.00	ea	EE	1,610	1,610	29,023	0	0	29,023	10,245	39,268
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15,563	0	15,563	0	15,563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24,902	0	24,902	0	24,902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8,004	0	8,004	0	8,004
MTNEIDD109	Managemement Assessment Program	1.00	each	HC	0	0	0	35,574	0	35,574	0	35,574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62,024	62,024	0	62,024
Total for Activity 1EAA1020:						4,829	245,384	84,043	62,024	391,451	86,621	478,071

Line Item MTNEIDD101 - RISS Senior Staff

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)
Unit Cost - 3,620 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
Factors	1810	Hours	0.88934 - ISYS 0614001.88934200 - System						
750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
Factors	1810	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD105 - Secretarial Support

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Administrative Assistant
Units - year (1 FTE each for Executive Administrative Assistant)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours
Factors	1810	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE	Historical Data Source - FY98 WBS Spending Variance Report Item Desc - Tuition Reimbursement Breakdown of Historical Data: Item - Tuition Units - 5 Individuals Unit Cost - \$3,500 Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars
Factors	17500	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD107 - Travel

BOE	Estimators Experience - Budget, Programs & Compliance Manager Experience Item Desc - Travel Breakdown of Cost Data: Item - Travel Units - 7 Trips Unit Cost - \$4,000 Unit Cost Adjustment factor - n/a Revised Unit Cost - n/a Basis for adjustment - n/a Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37	Dollars
Factors	4000	Per Trip				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD108 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	2.668.03	Dollars
Factors	3000	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD109 - Management Assessment Program

BOE	Estimator's Experience Item Desc - Independent (Management) Assessments							
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Breakdown of Historical Data:
Item - Independent Assessments
Units - 2
Unit Cost - \$20,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	35.573.68	Dollars
Factors 40000 Estimated Subcontract Value									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.581.16	Dollars
Factors 42581.2 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.442.50	Dollars
Factors 19442.5 Dollars									

Activity ID: 1EAA1030 Description: RISS Executive-Project Management FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	74.861	291.222
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	10.042	39.065
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Managemet Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	114.584	114.584	0	114.584
Total for Activity 1EAA1030:						4.829	245.384	84.043	114.584	444.011	84.903	528.914

Line Item MTNEIDD101 - RISS Senior Staff

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)
Unit Cost - 3,620 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1810 Hours									
0.88934 [SYS 061400] .88934200 - System									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - System

Line Item MTNEIDD105 - Secretarial Support

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Administrative Assistant

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Units - year (1 FTE each for Executive Administrative Assistant)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750 STRAIGHT TIME BASE	G040 SECRETARIES	K100S Kaiser-Hill	Linear	1.609.71	Hours
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE Historical Data Source - FY98 WBS Spending Variance Report
Item Desc - Tuition Reimbursement
Breakdown of Historical Data:
Item - Tuition
Units - 5 Individuals
Unit Cost - \$3,500
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars
Factors		17500	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD107 - Travel

BOE Estimators Experience - Budget, Programs & Compliance Manager
Experience Item Desc - Travel
Breakdown of Cost Data:
Item - Travel
Units - 7 Trips
Unit Cost - \$4,000
Unit Cost Adjustment factor - n/a
Revised Unit Cost - n/a
Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	3.557.37	Dollars
Factors		4000	Per Trip				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD108 - Supplies

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - ea
Unit Cost - \$3,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.668.03	Dollars
Factors 3000 Dollars									

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item MTNEIDD109 - Management Assessment Program

BOE	Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data: Item - Independent Assessments Units - 2 Unit Cost - \$20,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	35.573.68	Dollars
Factors 40000 Estimated Subcontract Value									

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	82.811.15	Dollars
Factors 82811.2 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	31.772.98	Dollars
Factors 31773 Dollars									

Activity ID: 1EAA1040 Description: RISS Executive-Project Management FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	61.014	277.375
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	8.185	37.208
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	56.810	56.810	0	56.810
Total for Activity 1EAA1040:						4.829	245.384	84.043	56.810	386.237	69.198	455.435

Line Item MTNEIDD101 - RISS Senior Staff

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Senior Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).) Unit Cost - 3,620 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - Ssystem

WBS No: 1EAA
Activity ID: 1EAA1040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1810	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD105 - Secretarial Support

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Administrative Assistant
Units - year (1 FTE each for Executive Administrative Assistant)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours
	Factors	1810	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE Historical Data Source - FY98 WBS Spending Variance Report
Item Desc - Tuition Reimbursement
Breakdown of Historical Data:
Item - Tuition
Units - 5 Individuals
Unit Cost - \$3,500
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars
	Factors	17500	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD107 - Travel

BOE Estimators Experience - Budget, Programs & Compliance Manager
Experience Item Desc - Travel
Breakdown of Cost Data:
Item - Travel
Units - 7 Trips
Unit Cost - \$4,000
Unit Cost Adjustment factor - n/a
Revised Unit Cost - n/a
Basis for adjustment - n/a

Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	3.557.37	Dollars
	Factors	4000	Per Trip						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD108 - Supplies

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies

WBS No: 1EAA
Activity ID: 1EAA1040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

Breakdown of Cost Data:
Item - Supplies
Units - ea
Unit Cost - \$3,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.668.03Dollars
Factors		3000	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item MTNEIDD109 - Management Assessment Program

BOE
Estimator's Experience
Item Desc - Independent (Management) Assessments
Breakdown of Historical Data:
Item - Independent Assessments
Units - 2
Unit Cost - \$20,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	35.573.68Dollars
Factors		40000	Estimated Subcontract Value				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18.535.35Dollars
Factors		18535.4	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.274.50Dollars
Factors		38274.5	Dollars				

Activity ID: 1EAA1050 Description: RISS Executive-Project Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	1.00	ea	EE	3.219	3.219	216.361	0	0	216.361	75.294	291.655
MTNEIDD105	Secretarial Support	1.00	ea	EE	1.610	1.610	29.023	0	0	29.023	10.100	39.123
MTNEIDD106	Provide Tuition Reimbursement	1.00	ea	HC	0	0	0	15.563	0	15.563	0	15.563
MTNEIDD107	Travel	7.00	each	EE	0	0	0	24.902	0	24.902	0	24.902
MTNEIDD108	Supplies	3.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
MTNEIDD109	Management Assessment Program	1.00	each	HC	0	0	0	35.574	0	35.574	0	35.574
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	221.344	221.344	0	221.344
Total for Activity 1EAA1050:						4.829	245.384	84.043	221.344	550.770	85.394	636.164

Line Item MTNEIDD101 - RISS Senior Staff

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)
Unit Cost - 3,620 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -

WBS No: 1EAA
Activity ID: 1EAA1050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

Basis for adjustment -
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1810 Hours									
0.88934 [SYS 061400] .88934200 - Svstem									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors 1810 Hours									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item MTNEIDD105 - Secretarial Support

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Administrative Assistant
Units - year (1 FTE each for Executive Administrative Assistant)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71	Hours
Factors 1810 Hours									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE Historical Data Source - FY98 WBS Spending Variance Report
Item Desc - Tuition Reimbursement
Breakdown of Historical Data:
Item - Tuition
Units - 5 Individuals
Unit Cost - \$3,500
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	15.563.49	Dollars
Factors 17500 Dollars									
0.88934 [SYS 061400] .88934200 - System									

Line Item MTNEIDD107 - Travel

BOE Estimators Experience - Budget, Programs & Compliance Manager
Experience Item Desc - Travel
Breakdown of Cost Data:
Item - Travel
Units - 7 Trips
Unit Cost - \$4,000
Unit Cost Adjustment factor - n/a
Revised Unit Cost - n/a
Basis for adjustment - n/a
Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EAA
Activity ID: 1EAA1050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	3.557.37	Dollars
Factors 4000 Per Trip									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD108 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - ea Unit Cost - \$3,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.668.03	Dollars
Factors 3000 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD109 - Management Assessment Program

BOE	Estimator's Experience Item Desc - Independent (Management) Assessments Breakdown of Historical Data: Item - Independent Assessments Units - 2 Unit Cost - \$20,000 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	35.573.68	Dollars
Factors 40000 Estimated Subcontract Value									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	157.081.50	Dollars
Factors 157082 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	64.262.11	Dollars
Factors 64262.1 Dollars									

Activity ID: 1EAA2000 Description: RISS Planning & Controls FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Plannina & Inteagation Mat	1.00	ea	EE	640	640	34.190	0	0	34.190	16.685	50.875
200	Executive Secretarv	1.00	each	EE	640	640	11.533	8.775	0	20.308	5.628	25.936
300	Operations	1.00	lot	EE	6.397	6.397	199.552	233.388	0	432.940	97.381	530.321
400	Supplies	18.00	each	EE	0	0	0	3.175	0	3.175	0	3.175
500	Computers	1.00	each	EE	0	0	0	1.768	0	1.768	0	1.768
600	Awards for Excellence	1.00	each	EE	0	0	0	61.883	0	61.883	4.951	66.834
Total for Activity 1EAA2000:						7.676	245.276	308.988	0	554.264	124.645	678.909

Line Item 100 - Planning & Integration Mgt

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.								
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WBS No: 1EAA
Activity ID: 1EAA2000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - 729 hours / year
Basis for adjustment -729 hour remaining of the 1810 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	639.67	Hours
Factors 729 Hours									

0.87746 [SYS 061300] 0.877464 - Target

Line Item 200 - Executive Secretary

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - 729 hours / year
Basis for adjustment -729 hour remaining of the 1810 planned per employee

Item Desc - Relocation Expense
Breakdown of Cost Data:
Item - Relocation
Units - 1 ea
Unit Cost - \$10,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	639.67	Hours
Factors 729 Hours									

0.87746 [SYS 061300] 0.877464 - Target

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K298S	Planning & Engineering	Linear	8,774.64	Dollars
Factors 10000 Dollars								

0.87746 [SYS 061300] 0.877464 - Target

Line Item 300 - Operations

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Senior
Units - year (1 FTE each for Planners- 10 ea)
Unit Cost - 18,100 hours / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - 7,294 hours / year
Basis for adjustment -729 hour remaining of the 1810 planned per employee
Units - year (4 sub/\$130,000/ea/year)
Unit Cost - \$520,000 / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - \$209,560 / year
Basis for adjustment -\$52,390 remaining of the \$130,000 planned per employee

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EAA
Activity ID: 1EAA2000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear 639.67 Hours
Factors	729 Hours					
					0.87746 [SYS 061300]	0.877464 - Target
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear 639.67 Hours
Factors	729 Hours					
					0.87746 [SYS 061300]	0.877464 - Target
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear 2,558.69 Hours
Factors	2916 Hours					
					0.87746 [SYS 061300]	0.877464 - Target
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear 639.67 Hours
Factors	729 Hours					
					0.87746 [SYS 061300]	0.877464 - Target
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear 1,279.34 Hours
Factors	1458 Hours					
					0.87746 [SYS 061300]	0.877464 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear 639.67 Hours
Factors	729 Hours					
					0.87746 [SYS 061300]	0.877464 - Target
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear 183,881.40 Dollars
Factors	209560 Dollars					
					0.87746 [SYS 061300]	0.877464 - Target
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear 49,506.52 Dollars
Factors	56420 Dollars					
					0.87746 [SYS 061300]	0.877464 - Target

Line Item 400 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - Number of people.(EA) Unit Cost - \$500/Person Unit Cost Adjustment factor -40.3% Revised Unit Cost - \$201 Basis for adjustment - Proportional amt left this year June to September per the FY 2000 accounting Calendar This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear 176.37 Dollars
Factors	201 Dollars					
					0.87746 [SYS 061300]	0.877464 - Target

Line Item 500 - Computers

BOE	Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations. Experience Item Desc - Supplies (computers) Breakdown of Cost Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor - 40.3% Revised Unit Cost - \$1,007.50/ea/year Basis for adjustment - \$1,007.50 dollars remaining of the \$2,500 planned per computer This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA2000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	1.768.09	Dollars
Factors	2015	Dollars						

0.87746 [SYS 061300] 0.877464 - Target

Line Item 600 - Awards for Excellence

BOE

Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
Experience Item Desc - Awards for Excellence
Breakdown of Cost Data:
Item - Individual Awards
Units - 1 ea
Unit Cost - \$175,000/year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - \$70,525/year
Basis for adjustment - \$70,525 dollars remaining of the \$175,000 planned

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	61.883.15	Dollars
Factors	70525	Dollars						

0.87746 [SYS 061300] 0.877464 - Target

Activity ID: 1EAA2010

Description: RISS Planning & Controls FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mat	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	41.041	127.080
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	13.844	42.867
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1,089.131	239.533	1,328.663
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	88.827	88.827	0	88.827
Total for Activity 1EAA2010:						19.317	617.227	755.051	88.827	1,461.105	306.868	1,767.973

Line Item 100 - Planning & Integration Mgt

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1,609.71	Hours
Factors	1810	Hours							

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Executive Secretary

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

WBS No: 1EAA
Activity ID: 1EAA2010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 300 - Operations

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Senior
Units - year (1 FTE each for Planners-10 ea)
Unit Cost - 18,100 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (4 Sub/\$130,000/ each)
Unit Cost - \$520,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
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Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84	Hours
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Factors 7240 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71	Hours
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Factors 1810 Dollars

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3.219.42	Hours
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Factors 3620 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71	Hours
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Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462.457.80	Dollars
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Factors 520000 Dollars

0.88934 [SYS 061400] .88934200 - Svstem

A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124.507.90	Dollars
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Factors 140000 Dollars

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:

WBS No: 1EAA
Activity ID: 1EAA2010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Item - Supplies Units - Number of people.(EA) Unit Cost - \$500/Person Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	444.67	Dollars
Factors	500	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 500 - Computers

BOE	Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations. Experience Item Desc - Supplies (computers) Breakdown of Cost Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	4,446.71	Dollars
Factors	5000	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 600 - Awards for Excellence

BOE	Estimators Experience - Based on current and anticiptated organizational structure and experience managing other organizations. Experience Item Desc - Awards for Excellence Breakdown of Cost Data: Item - Individual Awards Units - 1 ea Unit Cost - \$175,000/year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
772	Incentive/CRP/Exec Payment	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars
Factors	175000	Dollars				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	53.518.45	Dollars
	Factors 53518.5 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.308.69	Dollars
	Factors 35308.7 Dollars								

Activity ID: 1EAA2020 Description: RISS Planning & Controls FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mat	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	30.372	116.411
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.245	39.268

WBS No: 1EAA
Activity ID: 1EAA2020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	177.264	1.266.395
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	238.914	238.914	0	238.914
Total for Activity 1EAA2020:						19.317	617.227	755.051	238.914	1.611.193	230.332	1.841.524

Line Item 100 - Planning & Integration Mgt

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 200 - Executive Secretary

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 300 - Operations

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Senior Units - year (1 FTE each for Planners-10 ea) Unit Cost - 18,100 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Units - year (4 Sub/\$130,000/ each) Unit Cost - \$520,000 / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Units - year (2 Sub/\$70,000/ each) Unit Cost - \$140,000 / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -											

WBS No: 1EAA
Activity ID: 1EAA2020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84	Hours
Factors	7240	Hours						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3.219.42	Hours
Factors	3620	Hours						
						0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	ISYS 0614001 .88934200 - Svstem	
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462.457.80	Dollars
Factors	520000	Dollars						
						0.88934	ISYS 0614001 .88934200 - Svstem	
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124.507.90	Dollars
Factors	140000	Dollars						
						0.88934	ISYS 0614001 .88934200 - Svstem	

Line Item 400 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - Number of people.(EA) Unit Cost - \$500/Person Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	444.67	Dollars
Factors	500	Dollars						
						0.88934	ISYS 0614001 .88934200 - Svstem	

Line Item 500 - Computers

BOE	Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations. Experience Item Desc - Supplies (computers) Breakdown of Cost Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA2020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	4,446.71	Dollars
Factors	5000	Dollars						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 600 - Awards for Excellence

BOE
Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
Experience Item Desc - Awards for Excellence
Breakdown of Cost Data:
Item - Individual Awards
Units - 1 ea
Unit Cost - \$175,000/year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
772	Incentive/CRP/Exec Payment	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	155.634.80	Dollars
Factors	175000	Dollars				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	164,022.10	Dollars
Factors	164022	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	74,892.27	Dollars
Factors	74892.3	Dollars				

Activity ID: 1EAA2030 Description: RISS Planning & Controls FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mgt	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	29.769	115.808
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.042	39.065
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1,089.131	173.749	1,262.880
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	442.012	442.012	0	442.012
Total for Activity 1EAA2030:						19.317	617.227	755.051	442.012	1,814.290	226.011	2,040.301

Line Item 100 - Planning & Integration Mgt

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K298S Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 200 - Executive Secretary

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

WBS No: 1EAA
Activity ID: 1EAA2030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 300 - Operations

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Senior
Units - year (1 FTE each for Planners-10 ea)
Unit Cost - 18,100 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (4 Sub/\$130,000/ each)
Unit Cost - \$520,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84
Factors		7240	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3.219.42
Factors		3620	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFF	K285S	Communications	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EAA
Activity ID: 1EAA2030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462,457.80	Dollars
Factors	520000	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124,507.90	Dollars
Factors	140000	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 400 - Supplies

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.

Experience Item Desc - Supplies

Breakdown of Cost Data:

Item - Supplies

Units - Number of people.(EA)

Unit Cost - \$500/Person

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	444.67	Dollars
Factors	500	Dollars							

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 500 - Computers

BOE Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.

Experience Item Desc - Supplies (computers)

Breakdown of Cost Data:

Item - Computers

Units - 2 ea

Unit Cost - \$2,500/ea/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	4.446.71	Dollars
	Factors	5000	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 600 - Awards for Excellence

BOE Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.

Experience Item Desc - Awards for Excellence

Breakdown of Cost Data:

Item - Individual Awards

Units - 1 ea

Unit Cost - \$175,000/year

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars
	Factors 175000 Dollars								

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1EAA
Activity ID: 1EAA2030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	319.446.50	Dollars
Factors 319447 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	122.565.30	Dollars
Factors 122565 Dollars									

Activity ID: 1EAA2040 Description: RISS Planning & Controls FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mat	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	24.263	110.302
200	Executive Secretary	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	8.185	37.208
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	141.610	1.230.741
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	222.150	222.150	0	222.150
Total for Activity 1EAA2040:						19.317	617.227	755.051	222.150	1.594.428	186.509	1.780.937

Line Item 100 - Planning & Integration Mgt

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 200 - Executive Secretary

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Operations

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Senior Units - year (1 FTE each for Planners-10 ea) Unit Cost - 18,100 hours / year Unit Cost Adjustment factor -
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WBS No: 1EAA
Activity ID: 1EAA2040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * *Starts In FY* *

Revised Unit Cost -
Basis for adjustment -
Units - year (4 Sub/\$130,000/ each)
Unit Cost - \$520,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84	Hours
Factors	7240	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3.219.42	Hours
Factors	3620	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200 - Svstem	
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462.457.80	Dollars
Factors	520000	Dollars						
						0.88934 [SYS 061400]	.88934200 - Svstem	
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124.507.90	Dollars
Factors	140000	Dollars						
						0.88934 [SYS 061400]	.88934200 - Svstem	

Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of people.(EA)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	444.67	Dollars
Factors	500	Dollars						
						0.88934 [SYS 061400]	.88934200 - Svstem	

WBS No: 1EAA
Activity ID: 1EAA2040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item 500 - Computers

BOE	Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations. Experience Item Desc - Supplies (computers) Breakdown of Cost Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K298S	Planning & Engineering	Linear	4.446.71	Dollars
	Factors		5000	Dollars						

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 600 - Awards for Excellence

BOE	Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations. Experience Item Desc - Awards for Excellence Breakdown of Cost Data: Item - Individual Awards Units - 1 ea Unit Cost - \$175,000/year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars
	Factors 175000 Dollars								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	72.480.77	Dollars
	Factors 72480.8 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	149.668.90	Dollars
	Factors 149669 Dollars									

Activity ID: 1EAA2050 Description: RISS Planning & Controls FY05

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mat	1.00	ea	EE	1.610	1.610	86.039	0	0	86.039	29.942	115.981
200	Executive Secretarv	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.100	39.123
300	Operations	1.00	lot	EE	16.097	16.097	502.165	586.966	0	1.089.131	174.753	1.263.884
400	Supplies	18.00	each	EE	0	0	0	8.004	0	8.004	0	8.004
500	Computers	1.00	each	EE	0	0	0	4.447	0	4.447	0	4.447
600	Awards for Excellence	1.00	each	EE	0	0	0	155.635	0	155.635	12.451	168.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	853.488	853.488	0	853.488
Total for Activity 1EAA2050:						19.317	617.227	755.051	853.488	2,225.766	227.246	2,453.012

Line Item 100 - Planning & Integration Mgt

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff											
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WBS No: 1EAA
Activity ID: 1EAA2050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 200 - Executive Secretary

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 300 - Operations

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Senior
Units - year (1 FTE each for Planners-10 ea)
Unit Cost - 18,100 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (4 Sub/\$130,000/ each)
Unit Cost - \$520,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
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Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EAA
Activity ID: 1EAA2050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6,438.84	Hours
Factors	7240	Hours						
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1,609.71	Hours
Factors	1810	Dollars						
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3,219.42	Hours
Factors	3620	Hours						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1,609.71	Hours
Factors	1810	Hours						
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462,457.80	Dollars
Factors	520000	Dollars						
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124,507.90	Dollars
Factors	140000	Dollars						

Line Item 400 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - Number of people.(EA) Unit Cost - \$500/Person Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	444.67	Dollars
Factors	500	Dollars				
					0.88934 [SYS 061400] .88934200 - Svstem	

Line Item 500 - Computers

BOE	Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations. Experience Item Desc - Supplies (computers) Breakdown of Cost Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/ea/year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K298S Planning & Engineering	Linear	4,446.71	Dollars
Factors	5000	Dollars				
					0.88934 [SYS 061400] .88934200 - System	

Line Item 600 - Awards for Excellence

BOE	Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations. Experience Item Desc - Awards for Excellence Breakdown of Cost Data: Item - Individual Awards Units - 1 ea
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WBS No: 1EAA
Activity ID: 1EAA2050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

Unit Cost - \$175,000/year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	155.634.80	Dollars

Factors 175000 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	605.697.30	Dollars

Factors 605697 Dollars

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	247.791.00	Dollars

Factors 247791 Dollars

Activity ID: 1EAA3000 Description: RISS ESH&Q FY00

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	6.00	each	EE	1.588	9.529	509.339	0	0	509.339	248.557	757.896
200	Executive Secretarial	1.00	each	EE	1.588	1.588	28.635	0	0	28.635	13.974	42.610
300	Operations Management	1.00	each	EE	9.529	9.529	465.997	2.387	0	468.384	227.406	695.790
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	4.447	4.447	156.690	235.538	0	392.227	76.465	468.692
500	Supplies	42.00	each	EE	0	0	0	7.408	0	7.408	0	7.408
700	chemical mgmt program	1.00	each	HC	0	0	0	106.922	0	106.922	0	106.922
800	Computers	1.00	each	HC	0	0	0	4.387	0	4.387	0	4.387
PICASSO1	Training	1.00	each	HC	0	0	0	158.470	0	158.470	0	158.470
Total for Activity 1EAA3000:						25.094	1,160.661	515.111	0	1,675.772	566.402	2,242.174

Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - 729 hours / year
Basis for adjustment -729 hour remaining of the 1810 planned per employee
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eno. Envir. Safetv & Quality Programs	Linear	1.588.21	Hours

Factors 1810 Hours

0.87746 [SYS 061300] 0.877464 - Target

Line Item 200 - Executive Secretarial

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - 729 hours / year
Basis for adjustment -729 hour remaining of the 1810 planned per employee

Starts In FY ★

0.87746 [SYS 061300] 0.877464 - Target

0.87746 [SYS 061300] 0.877464 - Target

WBS No: 1EAA
Activity ID: 1EAA3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Basis for adjustment - June through September
Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)
Unit Cost - \$666,080 / year
Unit Cost Adjustment factor - 40.3%
Revised Unit Cost - \$268,430
Basis for adjustment - June through September

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	635.28	Hours
Factors	724	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1,270.57	Hours
Factors	1448	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	317.64	Hours
Factors	362	Hours						
						0.87746 [SYS 061300]	0.877464	- Target
A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safety, Health & Quality	Linear	235,537.70	Dollars
Factors	268430	Dollars						
						0.87746 [SYS 061300]	0.877464	- Target

Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of People (ea)
Unit Cost - \$500/Person
Unit Cost Adjustment factor - 40.3 %
Revised Unit Cost - \$201
Basis for adjustment - June through September

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	176.37	Dollars
Factors	201	Dollars						

0.87746 [SYS 061300] 0.877464 - Target

Line Item 700 - chemical mgmt program

BOE	Functions and activities budgeted in FY00 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98/99, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract. The BOE write up represents annual FY00 budget, but this BOE cost estimate represents .3612 Earned Value Factor from May 22, 2000, to September 30, 2000. 82 remaining days due to change in Kaiser Hill contract with DOE. Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats GSA truck rental \$300 per month x 12 months = \$3600 truck driver to transport chemicals 30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours Historical Data Source - P&I Reporting System Spending Variance report Item Desc - Chemical Management Program Breakdown of Historical Data: Item - A5H Subcontracted labor to run the chemical dispensary program Units - Dollars Unit Cost - \$351,244 (vendor quote) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C103S Environmental Compliance	Linear	106.921.80	Dollars
Factors	329827 per year	1.02283 -- FY00 Escalation --	0.3612 May 2000 Earned Value Factor			

0.87746 [SYS 061300] 0.877464 - Target

Line Item 800 - Computers

BOE	Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers) Breakdown of Historical Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/each Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4.387.32	Dollars
Factors	5000 Dollars					

0.87746 [SYS 061300] 0.877464 - Target

Line Item PICASSO1 - Training

BOE	Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000
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WBS No: 1EAA
Activity ID: 1EAA3000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Supplies
25 3" looseleaf notebooks \$15 x 25 = \$375
10 reams 3-hole punched paper 1 box = \$31
25 sets index tabs \$5 x 25 = \$125
25 Franklin-Covey Daytimers \$54 x 25 = \$1,350
25 Complete Guide to Managing Books \$20 x 25 = \$500
25 Making Decisions Books \$8 x 25 = \$200
30 Lunches for First Class Session \$8 x 30 = \$224
35 for Banquet Lunch \$10 x 35 = \$350
Afternoon Refreshments \$50 x 10 sessions = \$500
Cash awards \$1,000, \$500, \$200; \$500 post-award
A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr
750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs
Administrative Support = \$9,222

Personnel training time=4 hrs/Week * 10 wks = 40hrs
25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs
No of hours required for the training
Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs
750-Dept Code C101S
Personnel Training = \$192,000

Teacher/Supervisor training the class
8 teacher * 40Hrs * 4 classes a year= 1,280 hrs
750-Dept Code C101S
Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear			158.470.00	Dollars
Factors		500000 Dollars		0.3612		May Earned Value Factor				

0.87746 [SYS 061300] 0.877464 - Target

Activity ID: 1EAA3010 Description: RISS ESH&Q FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	41.041	127.080
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	13.844	42.867
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	225.289	703.597
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	101.976	774.662
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mgmt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	120.041	120.041	0	120.041
Total for Activity 1EAA3010:						19.317	801.152	1,085.898	120.041	2,007.091	382.150	2,389.241

Line Item 100 - Division Management

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

WBS No: 1EAA
Activity ID: 1EAA3010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safetv & Quality Programs	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 200 - Executive Secretarial

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S	Eng. Envir. Safetv & Quality Programs	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 300 - Operations Management

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6,750 A5M Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	6.438.84
Factors		7240	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EAA
Activity ID: 1EAA3010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06	Dollars
Factors	6750	Dollars						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Professionals
Units - year (1 FTE 362hr/yr each for Professionals-20 ea)
Unit Cost - 7,240 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)
Unit Cost - \$516,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88	Hours
Factors	724	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1.287.77	Hours
Factors	1448	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	1.287.77	Hours
Factors	1448	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EAA
Activity ID: 1EAA3010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						

0.88934 [SYS 061400] .88934200 - Svstem

A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50	Dollars
Factors	516000	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of People (ea)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	444.67	Dollars
Factors	500	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 700 - chemical mgmt program

BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites
Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals
30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244
(vendor quote)

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319.507.60	Dollars
Factors	351244	per year	1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 800 - Computers

BOE

WBS No: 1EAA
Activity ID: 1EAA3010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations.
Item Desc - Supplies (computers)
Breakdown of Historical Data:
Item - Computers
Units - 2 ea
Unit Cost - \$2,500/each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	4,446.71	Dollars
Factors 5000 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item PICASSO1 - Training

BOE

Services

Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200

Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550

A5H = \$1,750 4 times per year = \$7,000

Supplies

25 3" looseleaf notebooks \$15 x 25 = \$375

10 reams 3-hole punched paper 1 box = \$31

25 sets index tabs \$5 x 25 = \$125

25 Franklin-Covey Daytimers \$54 x 25 = \$1,350

25 Complete Guide to Managing Books \$20 x 25 = \$500

25 Making Decisions Books \$8 x 25 = \$200

30 Lunches for First Class Session \$8 x 30 = \$224

35 for Banquet Lunch \$10 x 35 = \$350

Afternoon Refreshments \$50 x 10 sessions = \$500

Cash awards \$1,000, \$500, \$200; \$500 post-award

A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr

750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week * 10 wks = 40hrs

25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs

No of hours required for the training

Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs

750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class

8 teacher * 40Hrs * 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear	275.696.00	Dollars
Factors 310000 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1EAA
Activity ID: 1EAA3010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	72,324.89	Dollars
Factors 72324.9 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	47,716.20	Dollars
Factors 47716.2 Dollars								

Activity ID: 1EAA3020 Description: RISS ESH&Q FY02

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	1.00	each	EE	1,610	1,610	86,039	0	0	86,039	30,372	116,411
200	Executive Secretarial	1.00	each	EE	1,610	1,610	29,023	0	0	29,023	10,245	39,268
300	Operations Management	1.00	each	EE	9,658	9,658	472,305	6,003	0	478,308	166,724	645,031
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	6,439	6,439	213,785	458,900	0	672,686	75,466	748,152
500	Supplies	48.00	each	EE	0	0	0	21,344	0	21,344	0	21,344
700	chemical mamt program	1.00	each	HC	0	0	0	319,508	0	319,508	0	319,508
800	Computers	1.00	each	HC	0	0	0	4,447	0	4,447	0	4,447
PICASSO1	Training	1.00	each	HC	0	0	0	275,696	0	275,696	0	275,696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	323,479	323,479	0	323,479
Total for Activity 1EAA3020:						19,317	801,152	1,085,898	323,479	2,210,529	282,807	2,493,336

Line Item 100 - Division Management

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE for Manager.) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K107S Eng. Envir. Safety & Quality Programs	Linear	1,609.71	Hours
Factors 1810 Hours						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 200 - Executive Secretarial

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Executive Secretary Units - year (1 FTE for Executive Secretary) Unit Cost - 1,810 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040 SECRETARIES	K107S Eng. Envir. Safety & Quality Programs	Linear	1,609.71	Hours
Factors 1810 Hours						

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Operations Management

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year
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WBS No: 1EAA
Activity ID: 1EAA3020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Driver: RCRA part B permit

A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships
registration fees - 5 registered environmental managers
registration fees - 4 certified haz mat mgrs
registration fees - 2 licensed professional engineers
memberships - 5 professional memberships
Membership fees - 11 times \$150 / ea = \$1,650
Training class fees - 10 regulatory training classes x \$510 = \$5,100
Training class time for 10 classes X 8 Hrs per day X 3 days per class
Training class time for 5 classes X 72 Hrs

TOTALS = \$6,750 A5M
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	6.438.84	Hours
Factors	7240	Hours							
							0.88934	ISYS 0614001 .88934200 - Svstem	
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours							
							0.88934	ISYS 0614001 .88934200 - Svstem	
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours							
							0.88934	ISYS 0614001 .88934200 - Svstem	
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06	Dollars
Factors	6750	Dollars							
							0.88934	ISYS 0614001 .88934200 - Svstem	

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Professionals
Units - year (1 FTE 362hr/yr each for Professionals-20 ea)
Unit Cost - 7,240 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)
Unit Cost - \$516,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear	643.88	Hours
Factors	724	Hours							
							0.88934	ISYS 0614001 .88934200 - Svstem	

WBS No: 1EAA
Activity ID: 1EAA3020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	Linear	1,287.77	Hours
Factors	1448	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	1,287.77	Hours
Factors	1448	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458,900.50	Dollars
Factors	516000	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of People (ea)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA3020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	444.67	Dollars
Factors	500	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 700 - chemical mgmt program

BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCSS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites
Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals
30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244
(vendor quote)

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319.507.60	Dollars
Factors	351244	per year		1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 800 - Computers

BOE

Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations.

Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers
Units - 2 ea
Unit Cost - \$2,500/each
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	4.446.71	Dollars
Factors	5000	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item PICASSO1 - Training

BOE

Services
Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200
Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550
A5H = \$1,750 4 times per year = \$7,000

Supplies
25 3" looseleaf notebooks \$15 x 25 = \$375
10 reams 3-hole punched paper 1 box = \$31
25 sets index tabs \$5 x 25 = \$125
25 Franklin-Covey Daytimers \$54 x 25 = \$1,350
25 Complete Guide to Managing Books \$20 x 25 = \$500

WBS No: 1EAA
Activity ID: 1EAA3020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

25 Making Decisions Books \$8 x 25 = \$200
30 Lunches for First Class Session \$8 x 30 = \$224
35 for Banquet Lunch \$10 x 35 = \$350
Afternoon Refreshments \$50 x 10 sessions = \$500
Cash awards \$1,000, \$500, \$200; \$500 post-award
A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr
750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs
Administrative Support = \$9,222

Personnel training time=4 hrs/Week * 10 wks = 40hrs
25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs
No of hours required for the training
Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs
750-Dept Code C101S
Personnel Training = \$192,000

Teacher/Supervisor training the class
8 teacher * 40Hrs * 4 classes a year= 1,280 hrs
750-Dept Code C101S
Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S Health & Safety	Linear	275.696.00	Dollars
Factors		310000 Dollars					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	222.078.10	Dollars
Factors		222078 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	101.400.60	Dollars
Factors		101401 Dollars					

Activity ID: 1EAA3030 Description: RISS ESH&Q FY03

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	29.769	115.808
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.042	39.065
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	163.417	641.725
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	73.970	746.656
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mgmt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	598.530	598.530	0	598.530
Total for Activity 1EAA3030:						19.317	801.152	1.085.898	598.530	2.485.580	277.199	2.762.778

Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year

WBS No: 1EAA
Activity ID: 1EAA3030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Env. Envir. Safety & Quality Programs		Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 200 - Executive Secretarial

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S	Env. Envir. Safety & Quality Programs		Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 300 - Operations Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE 1810hrs/yr for Managers 5 ea.)
Unit Cost - 10,860 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Driver: RCRA part B permit

A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships
registration fees - 5 registered environmental managers
registration fees - 4 certified haz mat mgrs
registration fees - 2 licensed professional engineers
memberships - 5 professional memberships
Membership fees - 11 times \$150 / ea = \$1,650
Training class fees - 10 regulatory training classes x \$510 = \$5,100
Training class time for 10 classes X 8 Hrs per day X 3 days per class
Training class time for 5 classes X 72 Hrs
TOTALS = \$6,750 A5M
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safety, Health & Quality		Linear	6.438.84	Hours

Factors 7240 Hours

0.88934 [SYS 061400] .88934200 - Svstem

WBS No: 1EAA
Activity ID: 1EAA3030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06	Dollars
Factors	6750	Dollars						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Professionals
Units - year (1 FTE 362hr/yr each for Professionals-20 ea)
Unit Cost - 7,240 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)
Unit Cost - \$516,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		C102S	Quality Assurance	Linear	643.88Hours
Factors	724	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K266S	Envir. Safetv. Health & Quality	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		C103S	Environmental Compliance	Linear	1,287.77Hours
Factors	1448	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		K266S	Envir. Safetv. Health & Quality	Linear	1,287.77Hours
Factors	1448	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						

WBS No: 1EAA
Activity ID: 1EAA3030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Qualitv Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50	Dollars
Factors	516000	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of People (ea)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	444.67	Dollars
Factors	500	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 700 - chemical mgmt program

BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCSS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites
Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals
30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244
(vendor quote)

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA3030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319,507.60	Dollars
Factors	351244 per year	1.02283	-- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 800 - Computers

BOE	Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers) Breakdown of Historical Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/each Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4,446.71	Dollars
Factors	5000 Dollars					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item PICASSO1 - Training

BOE	Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000 Supplies 25 3" looseleaf notebooks 15 x 25 = \$375 10 reams 3-hole punched paper 1 box = \$31 25 sets index tabs 5 x 25 = \$125 25 Franklin-Covey Daytimers 54 x 25 = \$1,350 25 Complete Guide to Managing Books 20 x 25 = \$500 25 Making Decisions Books 8 x 25 = \$200 30 Lunches for First Class Session 8 x 30 = \$224 35 for Banquet Lunch 10 x 35 = \$350 Afternoon Refreshments 50 x 10 sessions = \$500 Cash awards \$1,000, \$500, \$200; \$500 post-award A5C = \$5,855 4 times per year = \$23,420 Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr 750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs Administrative Support = \$9,222 Personnel training time=4 hrs/Week * 10 wks = 40hrs 25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs No of hours required for the training Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs 750-Dept Code C101S Personnel Training = \$192,000 Teacher/Supervisor training the class 8 teacher * 40Hrs * 4 classes a year= 1,280 hrs 750-Dept Code C101S Teacher/Supervisor Training = \$77,000 Total Cost per year = \$308,642 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA3030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear	275.696.00	Dollars
Factors 310000 Dollars								

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	432.563.50	Dollars

Factors 432564 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	165.966.00	Dollars
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Factors 165966 Dollars

Activity ID: 1EAA3040 Description: RISS ESH&Q FY04

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	24.263	110.302
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	8.185	37.208
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	133.190	611.498
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	60.287	732.973
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mgmt program	1.00	each	HC	0	0	0	319.508	0	319.508	0	319.508
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	301.130	301.130	0	301.130
Total for Activity 1EAA3040:						19.317	801.152	1,085.898	301.130	2,188.180	225.925	2,414.105

Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Ssystem

Line Item 200 - Executive Secretarial

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Ssystem

WBS No: 1EAA
Activity ID: 1EAA3040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item 300 - Operations Management

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - MGT Staff Level of Effort Breakdown of Cost Data: Item - Senior Staff Units - year (1 FTE 1810hrs/yr for Managers 5 ea.) Unit Cost - 10,860 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Driver: RCRA part B permit A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships registration fees - 5 registered environmental managers registration fees - 4 certified haz mat mgrs registration fees - 2 licensed professional engineers memberships - 5 professional memberships Membership fees - 11 times \$150 / ea = \$1,650 Training class fees - 10 regulatory training classes x \$510 = \$5,100 Training class time for 10 classes X 8 Hrs per day X 3 days per class Training class time for 5 classes X 72 Hrs TOTALS = \$6,750 A5M Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	6.438.84	Hours
Factors	7240	Hours							
							0.88934 [SYS 061400] .88934200 - System		
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours							
							0.88934 [SYS 061400] .88934200 - System		
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours							
							0.88934 [SYS 061400] .88934200 - System		
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06	Dollars
Factors	6750	Dollars							
							0.88934 [SYS 061400] .88934200 - System		

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Staff Level of Effort Breakdown of Cost Data: Item - Professionals Units - year (1 FTE 362hr/yr each for Professionals-20 ea) Unit Cost - 7,240 hours / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea) Unit Cost - \$516,000 / year Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EAA
Activity ID: 1EAA3040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	C102S	Quality Assurance	Linear 643.88 Hours
Factors	724	Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C102S	Quality Assurance	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C103S	Environmental Compliance	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	C102S	Quality Assurance	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C103S	Environmental Compliance	0.88934 [SYS 061400] .88934200 - Svstem Linear 1,287.77 Hours
Factors	1448	Hours					
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	0.88934 [SYS 061400] .88934200 - Svstem Linear 1,287.77 Hours
Factors	1448	Hours					
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C102S	Quality Assurance	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Quality Assurance	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	0.88934 [SYS 061400] .88934200 - Svstem Linear 321.94 Hours
Factors	362	Hours					
	A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	0.88934 [SYS 061400] .88934200 - Svstem Linear 458,900.50 Dollars
Factors	516000	Dollars					
							0.88934 [SYS 061400] .88934200 - Svstem

Line Item 500 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - Number of People (ea) Unit Cost - \$500/Person Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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WBS No: 1EAA
Activity ID: 1EAA3040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	444.67	Dollars
Factors 500 Dollars									

0.88934 [SYS 061400] .88934200 - System

Line Item 700 - chemical mgmt program

BOE	Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCCS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.								
	Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats GSA truck rental \$300 per month x 12 months = \$3600 truck driver to transport chemicals 30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours Subcontracted labor to run the chemical dispensary program = \$351,244 (vendor quote) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	319.507.60	Dollars
Factors 351244 per year 1.02283 -- FY00 Escalation --									

0.88934 [SYS 061400] .88934200 - System

Line Item 800 - Computers

BOE	Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations. Item Desc - Supplies (computers) Breakdown of Historical Data: Item - Computers Units - 2 ea Unit Cost - \$2,500/each Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	4.446.71	Dollars
Factors 5000 Dollars									

0.88934 [SYS 061400] .88934200 - System

Line Item PICASSO1 - Training

BOE	Services Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200 Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550 A5H = \$1,750 4 times per year = \$7,000 Supplies 25 3" looseleaf notebooks \$15 x 25 = \$375 10 reams 3-hole punched paper 1 box = \$31 25 sets index tabs \$5 x 25 = \$125 25 Franklin-Covey Daytimers \$54 x 25 = \$1,350								

WBS No: 1EAA
Activity ID: 1EAA3040

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

25 Complete Guide to Managing Books \$20 x 25 = \$500
25 Making Decisions Books \$8 x 25 = \$200
30 Lunches for First Class Session \$8 x 30 = \$224
35 for Banquet Lunch \$10 x 35 = \$350
Afternoon Refreshments \$50 x 10 sessions = \$500
Cash awards \$1,000, \$500, \$200; \$500 post-award
A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr
750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs
Administrative Support = \$9,222

Personnel training time=4 hrs/Week * 10 wks = 40hrs
25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs
No of hours required for the training
Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs
750-Dept Code C101S
Personnel Training = \$192,000

Teacher/Supervisor training the class
8 teacher * 40Hrs * 4 classes a year= 1,280 hrs
750-Dept Code C101S
Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear	275.696.00	Dollars
Factors 310000 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	98.249.52	Dollars
Factors 98249.5 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	202.880.00	Dollars
Factors 202880 Dollars									

Activity ID: 1EAA3050 Description: RISS ESH&Q FY05

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	1.00	each	EE	1.610	1.610	86.039	0	0	86.039	29.942	115.981
200	Executive Secretarial	1.00	each	EE	1.610	1.610	29.023	0	0	29.023	10.100	39.123
300	Operations Management	1.00	each	EE	9.658	9.658	472.305	6.003	0	478.308	164.362	642.670
400	Operations (20% Charge Bal. Direct Ch.)	1.00	each	EE	6.439	6.439	213.785	458.900	0	672.686	74.397	747.083
500	Supplies	48.00	each	EE	0	0	0	21.344	0	21.344	0	21.344
700	chemical mgmt program	1.00	each	HC	0	0	0	64.860	0	64.860	0	64.860
800	Computers	1.00	each	HC	0	0	0	4.447	0	4.447	0	4.447
PICASSO1	Training	1.00	each	HC	0	0	0	275.696	0	275.696	0	275.696
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.019.797	1.019.797	0	1.019.797
Total for Activity 1EAA3050:						19.317	801.152	831.251	1.019.797	2.652.200	278.801	2.931.001

Line Item 100 - Division Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)

WBS No: 1EAA
Activity ID: 1EAA3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safetv & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 200 - Executive Secretarial

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S	Eng. Envir. Safetv & Quality Programs	Linear	1.609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 300 - Operations Management

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE 1810hrs/yr for Managers 5 ea.)
Unit Cost - 10,860 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Driver: RCRA part B permit

A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships
registration fees - 5 registered environmental managers
registration fees - 4 certified haz mat mgrs
registration fees - 2 licensed professional engineers
memberships - 5 professional memberships
Membership fees - 11 times \$150 / ea = \$1,650
Training class fees - 10 regulatory training classes x \$510 = \$5,100
Training class time for 10 classes X 8 Hrs per day X 3 days per class
Training class time for 5 classes X 72 Hrs

TOTALS = \$6,750 A5M
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	6.438.84	Hours

Factors 7240 Hours

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EAA
Activity ID: 1EAA3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06	Dollars
Factors	6750	Dollars						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Professionals
Units - year (1 FTE 362hr/yr each for Professionals-20 ea)
Unit Cost - 7,240 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)
Unit Cost - \$516,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		C102S	Quality Assurance	Linear	643.88Hours
Factors	724	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K266S	Envir. Safetv. Health & Quality	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		C103S	Environmental Compliance	Linear	1,287.77Hours
Factors	1448	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		K266S	Envir. Safetv. Health & Quality	Linear	1,287.77Hours
Factors	1448	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						

WBS No: 1EAA
Activity ID: 1EAA3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Qualitv Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50	Dollars
Factors	516000	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 500 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations. Experience Item Desc - Supplies Breakdown of Cost Data: Item - Supplies Units - Number of People (ea) Unit Cost - \$500/Person Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	444.67	Dollars
Factors	500	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 700 - chemical mgmt program

BOE	Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCSS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract. Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites Experience Item Desc - The estimator has 9 months at the Rocky Flats GSA truck rental \$300 per month x 12 months = \$3600 truck driver to transport chemicals 30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours Subcontracted labor to run the chemical dispensary program = \$351,244 (vendor quote) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		

WBS No: 1EAA
Activity ID: 1EAA3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	64.860.04	Dollars
Factors	351244 per year	1.02283	-- FY00 Escalation --	0.203	FY05 Dec EV			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 800 - Computers

BOE Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations.

Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers

Units - 2 ea

Unit Cost - \$2,500/each

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	4,446.71	Dollars

Factors 5000 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item PICASSO1 - Training

BOE Services

Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200

Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550

A5H = \$1,750 4 times per year = \$7,000

Supplies

25 3" looseleaf notebooks \$15 x 25 = \$375

10 reams 3-hole punched paper 1 box = \$31

25 sets index tabs \$5 x 25 = \$125

25 Franklin-Covey Daytimers \$54 x 25 = \$1,350

25 Complete Guide to Managing Books \$20 x 25 = \$500

25 Making Decisions Books \$8 x 25 = \$200

30 Lunches for First Class Session \$8 x 30 = \$224

35 for Banquet Lunch \$10 x 35 = \$350

Afternoon Refreshments \$50 x 10 sessions = \$500

Cash awards \$1,000, \$500, \$200; \$500 post-award

A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr

750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week * 10 wks = 40hrs

25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs

No of hours required for the training

Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs

750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class

8 teacher * 40Hrs * 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EAA3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear	275.696.00	Dollars
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Factors 310000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	723.722.10	Dollars

Factors 723722 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	296.075.00	Dollars
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Factors 296075 Dollars

Activity ID: 1EAA9110 Description: RISS - RFCSS (OH/G&A/FEE) FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	4,654.125	0	4,654.125	0	4,654.125
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	246.204	246.204	0	246.204
Total for Activity 1EAA9110:						0	0	4,654.125	246.204	4,900.329	0	4,900.329

Line Item EA-OH/G&A/FEE-01 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1,363,560.00	Dollars

Factors 1533223 Dollars

0.88934 [SYS 061400] .88934200 - System

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	3,290.566.00	Dollars
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Factors 3700000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	148,338.20	Dollars

Factors 148338 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	97.865.84	Dollars
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Factors 97865.8 Dollars

Activity ID: 1EAA9120 Description: RISS - RFCSS (OH/G&A/FEE) FY02

Cost Risk 1 Schedule Risk 1

WBS No: 1EAA
Activity ID: 1EAA9120

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	4,654.125	0	4,654.125	0	4,654.125
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	693.829	693.829	0	693.829
Total for Activity 1EAA9120:						0	0	4,654.125	693.829	5,347.954	0	5,347.954

Line Item EA-OH/G&A/FEE-02 - CSS OH/G&A/FEE

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None</p> <p>This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.</p> <p>General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:</p> <p>General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	ABX SUBCONTRACTOR G&A (BUDGET O	0000 NONE	C100S Closure Site Services	Linear	1,363,560.00	Dollars
Factors	1533223 Dollars					
	ABY SUBCONTRACTOR FEE (BUDGET O	0000 NONE	C100S Closure Site Services	Linear	3,290,566.00	Dollars
Factors	3700000 Dollars					
				0.88934	[SYS 061400] .88934200 - Svsstem	

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	476,335.20	Dollars
Factors	476335 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	217,494.00	Dollars
Factors	217494 Dollars					

Activity ID: 1EAA9130 Description: RISS - RFCSS (OH/G&A/FEE) FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	4,654.125	0	4,654.125	0	4,654.125
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1,287.112	1,287.112	0	1,287.112
Total for Activity 1EAA9130:						0	0	4,654.125	1,287.112	5,941.237	0	5,941.237

Line Item EA-OH/G&A/FEE-03 - CSS OH/G&A/FEE

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126</p>
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WBS No: 1EAA
Activity ID: 1EAA9130

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O		0000	NONE	C100S	Closure Site Services	Linear	1,363,560.00	Dollars
Factors		1533223 Dollars							
		0.88934 [SYS 061400] .88934200 - System							
ABY	SUBCONTRACTOR FEE (BUDGET O		0000	NONE	C100S	Closure Site Services	Linear	3,290,566.00	Dollars
Factors		3700000 Dollars							
		0.88934 [SYS 061400] .88934200 - System							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	930,209.40	Dollars
Factors		930209 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	356,902.80	Dollars
Factors		356903 Dollars							

Activity ID: 1EAA9140 Description: RISS - RFCSS (OH/G&A/FEE) FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	3,142,244	0	3,142,244	0	3,142,244
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	447,815	447,815	0	447,815
Total for Activity 1EAA9140:						0	0	3,142,244	447,815	3,590,059	0	3,590,059

Line Item EA-OH/G&A/FEE-04 - CSS OH/G&A/FEE

BOE	
Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None	
This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.	
General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:	
General Management support Finance, Procurement and Administration support Treasury management and function Financing Support	

WBS No: 1EAA
Activity ID: 1EAA9140

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.363.560.00	Dollars
Factors 1533223 Dollars									
								0.88934	ISYS 0614001 .88934200 - Svstem
		ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.778.684.00Dollars
Factors 2000000 Dollars									
								0.88934	ISYS 0614001 .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	146.108.60	Dollars
Factors 146109 Dollars									
		ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	301.706.50Dollars
Factors 301707 Dollars									

Activity ID: 1EAA9150 Description: RISS - RFCSS (OH/G&A/FEE) FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	1.00	lot	HC	0	0	0	3,142.244	0	3,142.244	0	3,142.244
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1.676.666	1.676.666	0	1.676.666
Total for Activity 1EAA9150:						0	0	3,142.244	1.676.666	4.818.910	0	4.818.910

Line Item EA-OH/G&A/FEE-05 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.363.560.00	Dollars
Factors 1533223 Dollars									
								0.88934	ISYS 0614001 .88934200 - Svstem
		ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.778.684.00Dollars
Factors 2000000 Dollars									
								0.88934	ISYS 0614001 .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1EAA
Activity ID: 1EAA9150

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.189.884.00	Dollars		
Factors		1189884 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	486.782.20	Dollars		
Factors		486782 Dollars								

Activity ID: 1EAA9210 Description: RISS - SSOC (OH/G&A/FEE) FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	SSOC OH/G&A/FEE	1.00	lot	HC	0	0	0	101.391	0	101.391	0	101.391
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	5.364	5.364	0	5.364
Total for Activity 1EAA9210:						0	0	101.391	5.364	106.755	0	106.755

Line Item EA-OH/G&A/FEE-01 - SSOC OH/G&A/FEE

BOE	Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000. General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to: General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	59.624.85	Dollars		
Factors		67043.8 Dollars								
									0.88934 [SYS 061400]	0.88934200 - Ssystem
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	41.766.63	Dollars		
Factors		46963.5 Dollars								
									0.88934 [SYS 061400]	0.88934200 - Ssystem

Line Item SYS - Contingency And Escalation

BOE											
Resources	Cost Element				Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	3.231.59	Dollars
	Factors		3231.59 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	2.132.04	Dollars
	Factors		2132.04 Dollars								

Activity ID: 1EAA9220 Description: RISS - SSOC (OH/G&A/FEE) FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	SSOC OH/G&A/FEE	1.00	lot	HC	0	0	0	101.391	0	101.391	0	101.391
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	15.115	15.115	0	15.115
Total for Activity 1EAA9220:						0	0	101.391	15.115	116.507	0	116.507

WBS No: 1EAA
Activity ID: 1EAA9220

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item EA-OH/G&A/FEE-02 - SSOC OH/G&A/FEE

BOE	Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None									
	This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.									
Resources	General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to: General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	59.624.85	Dollars
Factors 67043.8 Dollars								
0.88934 [SYS 061400] .88934200 - Svsstem								
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	41.766.63	Dollars
Factors 46963.5 Dollars								
0.88934 [SYS 061400] .88934200 - Svsstem								

Line Item SYS - Contingency And Escalation

BOE										
Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	10.377.10	Dollars
	<i>Factors</i> 10377.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	4.738.17	Dollars
	<i>Factors</i> 4738.17 Dollars									

Activity ID: 1EAA9230 Description: RISS - SSOC (OH/G&A/FEE) FY03

Line Item		Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	SSOC OH/G&A/FEE		1.00	lot	HC	0	0	0	101.391	0	101.391	0	101.391
SYS	Contingency And Escalation		1.00	ea	FE	0	0	0	0	28.040	28.040	0	28.040
Total for Activity 1EAA9230:							0	0	101.391	28.040	129.432	0	129.432

Line Item EA-OH/G&A/FEE-03 - SSOC OH/G&A/FEE

BOE	Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None									
	This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.									

WBS No: 1EAA
Activity ID: 1EAA9230

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	59,624.85	Dollars
Factors	67043.8 Dollars								
	0.88934 [SYS 061400] .88934200 - Svsstem								
	ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	41,766.63	Dollars
Factors	46963.5 Dollars								

WBS No: 1EAA
Activity ID: 1EAA9240

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	59.624.85	Dollars
Factors 67043.8 Dollars								

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	41.766.63	Dollars
Factors 46963.5 Dollars								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.714.52	Dollars

Factors 4714.52 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.735.23	Dollars
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Factors 9735.23 Dollars

Activity ID: 1EAA9250 Description: RISS - SSOC (OH/G&A/FEE) FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-SSOC		1.00	lot	HC	0	0	0	101.391	0	101.391	0	101.391
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	54.101	54.101	0	54.101
Total for Activity 1EAA9250:						0	0	101.391	54.101	155.493	0	155.493

Line Item EA-OH/G&A/FEE-05 - SSOC

BOE

Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000. General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to: General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	59.624.85	Dollars

Factors 67043.8 Dollars

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	S100S	SSOC Salaried	Linear	41.766.63	Dollars
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Factors 46963.5 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38.394.26	Dollars

Factors 38394.3 Dollars

WBS No: 1EAA
Activity ID: 1EAA9250

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.707.11	Dollars
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Factors 15707.1 Dollars

Activity ID: 1EAA9310 Description: RISS - RMRS (OH/G&A/FEE) FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	RMRS OH/G&A/Fee	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	31.732	31.732	0	31.732
Total for Activity 1EAA9310:						0	0	599.856	31.732	631.588	0	631.588

Line Item EA-OH/G&A/FEE-01 - RMRS OH/G&A/Fee

BOE	Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000. General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to: General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60	Dollars

Factors 396647 Dollars

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	247.101.20	Dollars
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Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem
0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE												
Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	CON	CONTINGENCY		0000	NONE		ZDEPT	No Department		Linear	19.118.85	Dollars
	Factors 19118.9 Dollars											
	ESC	ESCALATION		0000	NONE		ZDEPT	No Department		Linear	12.613.63	Dollars

Factors 19118.9 Dollars

Factors 12613.6 Dollars

Activity ID: 1EAA9320 Description: RISS - RMRS (OH/G&A/FEE) FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	89.425	89.425	0	89.425
Total for Activity 1EAA9320:						0	0	599.856	89.425	689.281	0	689.281

Line Item EA-OH/G&A/FEE-02 - RMRS OH/G&A/FEE

BOE	Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY)
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WBS No: 1EAA
Activity ID: 1EAA9320

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE		R100S	RMRS Salaried	Linear	352.754.60	Dollars
Factors		396647 Dollars							

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE		R100S	RMRS Salaried	Linear	247.101.20	Dollars
Factors		277847 Dollars							

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	61.393.36	Dollars
Factors		61393.4 Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	28.032.12	Dollars
Factors		28032.1 Dollars							

Activity ID: 1EAA9330 Description: RISS - RMRS (OH/G&A/FEE) FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	165.892	165.892	0	165.892
Total for Activity 1EAA9330:						0	0	599.856	165.892	765.748	0	765.748

Line Item EA-OH/G&A/FEE-03 - RMRS OH/G&A/FEE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	61.393.36	Dollars
Factors		61393.4 Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	28.032.12	Dollars
Factors		28032.1 Dollars							

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

WBS No: 1EAA
Activity ID: 1EAA9330

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60	Dollars

Factors 396647 Dollars

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	247.101.20	Dollars
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Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem
0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	119.891.80	Dollars

Factors 119892 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.000.09	Dollars
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Factors 46000.1 Dollars

Activity ID: 1EAA9340

Description: RISS - RMRS (OH/G&A/FEE) FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599.856	0	599.856	0	599.856
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	85.488	85.488	0	85.488
Total for Activity 1EAA9340:						0	0	599.856	85.488	685.344	0	685.344

Line Item EA-OH/G&A/FEE-04 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352.754.60	Dollars

Factors 396647 Dollars

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EAA
Activity ID: 1EAA9340

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	247,101.20	Dollars
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Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27,892.21	Dollars

Factors 27892.2 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	57,595.91	Dollars
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Factors 57595.9 Dollars

Activity ID: 1EAA9350

Description: RISS - RMRS (OH/G&A/FEE) FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	1.00	lot	HC	0	0	0	599,856	0	599,856	0	599,856
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	320,076	320,076	0	320,076
Total for Activity 1EAA9350:						0	0	599,856	320,076	919,932	0	919,932

Line Item EA-OH/G&A/FEE-05 - RMRS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	352,754.60	Dollars

Factors 396647 Dollars

0.88934 [SYS 061400] .88934200 - System

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	R100S	RMRS Salaried	Linear	247,101.20	Dollars
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Factors 277847 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	227,149.40	Dollars

Factors 227149 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	92,926.94	Dollars
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Factors 92926.9 Dollars

Activity ID: 1EAA9410

Description: RISS - WSLLC (OH/G&A/FEE) FY01

Cost Risk 1 Schedule Risk 1

WBS No: 1EAA
Activity ID: 1EAA9410

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	WSI OH/G&A/FEE	1.00	lot	HC	0	0	0	2.551	0	2.551	0	2.551
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	135	135	0	135
Total for Activity 1EAA9410:						0	0	2.551	135	2.686	0	2.686

Line Item EA-OH/G&A/FEE-01 - WSI OH/G&A/FEE

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None</p> <p>This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.</p> <p>General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:</p> <p>General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000 NONE	W100S Site Operations/Wackenhut	Linear	1.499.98	Dollars
Factors	1686.62 Dollars			0.88934 [SYS 061400] .88934200 - Svsstem		
ABY	SUBCONTRACTOR FEE (BUDGET O	0000 NONE	W100S Site Operations/Wackenhut	Linear	1.050.72	Dollars
Factors	1181.46 Dollars			0.88934 [SYS 061400] .88934200 - Svsstem		

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	81.30	Dollars
Factors	81.2971 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	53.64	Dollars
Factors	53.6356 Dollars					

Activity ID: 1EAA9420 Description: RISS - WSLLC (OH/G&A/FEE) FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	WSI OH/G&A/FEE	1.00	lot	HC	0	0	0	2.551	0	2.551	0	2.551
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	380	380	0	380
Total for Activity 1EAA9420:						0	0	2.551	380	2.931	0	2.931

Line Item EA-OH/G&A/FEE-02 - WSI OH/G&A/FEE

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08</p>
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WBS No: 1EAA
Activity ID: 1EAA9420

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O		0000	NONE	W100S	Site Operations/Wackenhut	Linear	1,499.98	Dollars
Factors		1686.62 Dollars							
		0.88934 [SYS 061400] .88934200 - System							
ABY	SUBCONTRACTOR FEE (BUDGET O		0000	NONE	W100S	Site Operations/Wackenhut	Linear	1,050.72	Dollars
Factors		1181.46 Dollars							
		0.88934 [SYS 061400] .88934200 - System							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	261.06	Dollars
Factors		261.057 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	119.20	Dollars
Factors		119.198 Dollars							

Activity ID: 1EAA9430 Description: RISS - WSLLC (OH/G&A/FEE) FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-SYS	WSI OH/G&A/FEE	1.00	lot	HC	0	0	0	2,551	0	2,551	0	2,551
	Contingency And Escalation	1.00	ea	EE	0	0	0	0	705	705	0	705
Total for Activity 1EAA9430:						0	0	2,551	705	3,256	0	3,256

Line Item EA-OH/G&A/FEE-03 - WSI OH/G&A/FEE

BOE	
Historical Data Source - FY99 Actual Cost Reports	
Item Desc - OH/G&A (ABX) and Fee (ABY)	
Breakdown of Historical Data:	
Item - ABX and ABY	
Units - 1 EA	
Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08	
Unit Cost Adjustment factor - None	
Revised Unit Cost - None	
Basis for adjustment - None	
This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.	
General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:	
General Management support	
Finance, Procurement and Administration support	
Treasury management and function	
Financing Support	

WBS No: 1EAA
Activity ID: 1EAA9430

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.499.98	Dollars
Factors 1686.62 Dollars									
0.88934 [SYS 061400] .88934200 - Svstem									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.050.72	Dollars
Factors 1181.46 Dollars									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	509.80	Dollars
Factors 509.804 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	195.60	Dollars
Factors 195.602 Dollars									

Activity ID: 1EAA9440 Description: RISS - WSLLC (OH/G&A/FEE) FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	WSI OH/G&A/FEE	1.00	lot	HC	0	0	0	2,551	0	2,551	0	2,551
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	364	364	0	364
Total for Activity 1EAA9440:						0	0	2,551	364	2,914	0	2,914

Line Item EA-OH/G&A/FEE-04 - WSI OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.499.98	Dollars
Factors 1686.62 Dollars									
0.88934 [SYS 061400] .88934200 - Svstem									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.050.72	Dollars
Factors 1181.46 Dollars									
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1EAA
Activity ID: 1EAA9440

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	118.60	Dollars
	Factors 118.603 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	244.91	Dollars
	Factors 244.909 Dollars								

Activity ID: 1EAA9450 Description: RISS - WSLLC (OH/G&A/FEE) FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-SYS	WSI OH/G&A/FEE Contingency And Escalation	1.00	lot	HC	0	0	0	2.551	0	2.551	0	2.551
		1.00	ea	EE	0	0	0	0	1.361	1.361	0	1.361
Total for Activity 1EAA9450:						0	0	2.551	1.361	3.912	0	3.912

Line Item EA-OH/G&A/FEE-05 - WSI OH/G&A/FEE

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None</p> <p>This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.</p> <p>General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:</p> <p>General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.499.98	Dollars
	Factors 1686.62 Dollars								
	0.88934 [SYS 061400] .88934200 - Svsstem								
	ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.050.72	Dollars
	Factors 1181.46 Dollars								
	0.88934 [SYS 061400] .88934200 - Svsstem								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	965.88	Dollars
	Factors 965.884 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	395.14	Dollars
	Factors 395.144 Dollars									

Activity ID: 1EXXX1050 Description: RISS Executive-Project Management FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
MTNEIDD101	RISS Senior Staff	0.96	ea	EE	3.219	3.106	208.769	0	0	208.769	72.652	281.421
MTNEIDD105	Secretarial Support	0.96	ea	EE	1.610	1.553	28.005	0	0	28.005	9.746	37.750
MTNEIDD106	Provide Tuition Reimbursement	0.96	ea	HC	0	0	0	15.017	0	15.017	0	15.017

WBS No: 1EAA
Activity ID: 1EXXX1050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

MTNEIDD107	Travel	6.75	each	EE	0	0	0	24.028	0	24.028	0	24.028
MTNEIDD108	Supplies	2.89	each	EE	0	0	0	7.723	0	7.723	0	7.723
MTNEIDD109	Management Assessment Program	0.96	each	HC	0	0	0	34.325	0	34.325	0	34.325
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	338.857	338.857	0	338.857
Total for Activity 1EXXX1050:						4.660	236.774	81.094	338.857	656.725	82.397	739.123

Line Item MTNEIDD101 - RISS Senior Staff

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE each for VP/Project Manager(M050), and Deputy Project Manager(M020).)
Unit Cost - 3,620 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours	
Factors			1810	Hours	0.88934 [SYS 061400] .88934200 - Svsstem						
750			STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors			1810	Hours							

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD105 - Secretarial Support

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Senior Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Administrative Assistant
Units - year (1 FTE each for Executive Administrative Assistant)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K100S	Kaiser-Hill	Linear	1.609.71 Hours
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD106 - Provide Tuition Reimbursement

BOE Historical Data Source - FY98 WBS Spending Variance Report
Item Desc - Tuition Reimbursement
Breakdown of Historical Data:
Item - Tuition
Units - 5 Individuals
Unit Cost - \$3,500
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	15.563.49 Dollars
Factors		17500	Dollars				

0.88934 [SYS 061400] .88934200 - Svsstem

WBS No: 1EAA
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item MTNEIDD107 - Travel

BOE	Estimators Experience - Budget, Programs & Compliance Manager									
	Experience Item Desc - Travel									
	Breakdown of Cost Data:									
	Item - Travel									
	Units - 7 Trips									
	Unit Cost - \$4,000									
	Unit Cost Adjustment factor - n/a									
	Revised Unit Cost - n/a									
	Basis for adjustment - n/a									
Travel is level loaded through the year. Travel requirements are not predictable through out the year. Travel is budgeted based on input from the VP and Deputy and from past data. Seven trips are usually taken per year at a cost of \$4,000 each.										
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	3.557.37	Dollars
Factors 4000 Per Trip									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD108 - Supplies

BOE	Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.						
	Experience Item Desc - Supplies						
	Breakdown of Cost Data:						
	Item - Supplies						
	Units - ea						
	Unit Cost - \$3,000						
	Unit Cost Adjustment factor -						
	Revised Unit Cost -						
	Basis for adjustment -						
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	2.668.03	Dollars
Factors 3000 Dollars									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item MTNEIDD109 - Management Assessment Program

BOE	Estimator's Experience						
	Item Desc - Independent (Management) Assessments						
	Breakdown of Historical Data:						
	Item - Independent Assessments						
	Units - 2						
	Unit Cost - \$20,000						
	Unit Cost Adjustment factor -						
	Revised Unit Cost -						
	Basis for adjustment -						
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	35.573.68	Dollars
Factors 40000 Estimated Subcontract Value									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	249.577.90	Dollars
	<i>Factors</i> 249578 Dollars								

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Project Baseline Devl
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Activity Filter *

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ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	89,279.25	Dollars
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Factors 89279.3 Dollars

Activity ID: 1EXXX2050 Description: RISS Planning & Controls FY06

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Planning & Integration Mgt	0.96	ea	EE	1.610	1.553	83.020	0	0	83.020	28.891	111.911
200	Executive Secretary	0.96	each	EE	1.610	1.553	28.005	0	0	28.005	9.746	37.750
300	Operations	0.96	lot	EE	16.097	15.532	484.545	566.370	0	1,050.915	168.622	1,219.537
400	Supplies	17.37	each	EE	0	0	0	7.723	0	7.723	0	7.723
500	Computers	0.96	each	EE	0	0	0	4.291	0	4.291	0	4.291
600	Awards for Excellence	0.96	each	EE	0	0	0	150.174	0	150.174	12.014	162.188
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,306.613	1,306.613	0	1,306.613
Total for Activity 1EXXX2050:						18.639	595.570	728.558	1,306.613	2,630.742	219.272	2,850.014

Line Item 100 - Planning & Integration Mgt

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1,609.71	Hours
Factors 1810 Hours									

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 200 - Executive Secretary

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K298S	Planning & Engineering	Linear	1,609.71	Hours

Factors 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Operations

BOE Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Senior
Units - year (1 FTE each for Planners-10 ea)
Unit Cost - 18,100 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (4 Sub/\$130,000/ each)
Unit Cost - \$520,000 / year

WBS No: 1EAA
Activity ID: 1EXXX2050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (2 Sub/\$70,000/ each)
Unit Cost - \$140,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K298S	Planning & Engineering	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K216S	Subcontracts Management	Linear	6.438.84	Hours
Factors	7240	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources	Linear	1.609.71	Hours
Factors	1810	Dollars						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P150	TRAINERS	C101S	Health & Safety	Linear	3.219.42	Hours
Factors	3620	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K285S	Communications	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934 [SYS 061400]	.88934200	- Svstem
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K298S	Planning & Engineering	Linear	462.457.80	Dollars
Factors	520000	Dollars						
						0.88934 [SYS 061400]	.88934200	- Svstem
A55	SOURCE ONE	0000	NONE	K298S	Planning & Engineering	Linear	124.507.90	Dollars
Factors	140000	Dollars						
						0.88934 [SYS 061400]	.88934200	- Svstem

Line Item 400 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of people.(EA)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K298S	Planning & Engineering	Linear	444.67	Dollars
Factors	500	Dollars						

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 500 - Computers

BOE

Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
Experience Item Desc - Supplies (computers)
Breakdown of Cost Data:
Item - Computers

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Starts In FY *

Units - 2 ea
Unit Cost - \$2,500/ea/year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K298S	Planning & Engineering	Linear	4.446.71	Dollars
	Factors	5000	Dollars							

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 600 - Awards for Excellence

BOE
Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
Experience Item Desc - Awards for Excellence
Breakdown of Cost Data:
Item - Individual Awards
Units - 1 ea
Unit Cost - \$175,000/year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	772	Incentive/CRP/Exec Payment	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	155.634.80	Dollars
	Factors 175000 Dollars								

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	962,357.80	Dollars
	Factors 962358 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	344,255.60	Dollars
	Factors 344256 Dollars								

Activity ID: 1EXXX3050 Description: RISS ESH&Q FY06

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Division Management	0.96	each	EE	1.610	1.553	83.020	0	0	83.020	28.891	111.911
200	Executive Secretarial	0.96	each	EE	1.610	1.553	28.005	0	0	28.005	9.746	37.750
300	Operations Management	0.96	each	EE	9.658	9.319	455.733	5.792	0	461.525	158.595	620.120
400	Operations (20% Charge Bal. Direct Ch.)	0.96	each	EE	6.439	6.213	206.284	442.799	0	649.083	71.787	720.870
500	Supplies	46.32	each	EE	0	0	0	20.595	0	20.595	0	20.595
700	chemical mgmt program	0.96	each	HC	0	0	0	62.584	0	62.584	0	62.584
800	Computers	0.96	each	HC	0	0	0	4.291	0	4.291	0	4.291
PICASSO1	Training	0.96	each	HC	0	0	0	266.023	0	266.023	0	266.023
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.561.217	1.561.217	0	1.561.217
Total for Activity 1EXXX3050:						18.639	773.042	802.084	1.561.217	3.136.343	269.018	3.405.361

Line Item 100 - Division Management

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE for Manager.)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -

WBS No: 1EAA
Activity ID: 1EXXX3050

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1EAA
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Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 200 - Executive Secretarial

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Executive Secretary
Units - year (1 FTE for Executive Secretary)
Unit Cost - 1,810 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K107S	Eng. Envir. Safety & Quality Programs	Linear	1.609.71
Factors		1810	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 300 - Operations Management

BOE
Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - MGT Staff Level of Effort
Breakdown of Cost Data:
Item - Senior Staff
Units - year (1 FTE 1810hrs/yr for Managers 5 ea.)
Unit Cost - 10,860 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Driver: RCRA part B permit

A. required training to maintain ETA(environmental technical advisor) licenses, certifications, registrations and professional memberships
registration fees - 5 registered environmental managers
registration fees - 4 certified haz mat mgrs
registration fees - 2 licensed professional engineers
memberships - 5 professional memberships
Membership fees - 11 times \$150 / ea = \$1,650
Training class fees - 10 regulatory training classes x \$510 = \$5,100
Training class time for 10 classes X 8 Hrs per day X 3 days per class
Training class time for 5 classes X 72 Hrs
TOTALS = \$6,750 A5M
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safety. Health & Quality	Linear	6.438.84
Factors		7240	Hours				

0.88934 [SYS 061400] .88934200 - Svsstem

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Starts In FY *

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K266S	Envir. Safetv. Health & Quality	Linear	1.609.71	Hours
Factors	1810	Hours						
						0.88934	[SYS 061400]	.88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.003.06	Dollars
Factors	6750	Dollars						
						0.88934	[SYS 061400]	.88934200 - Svstem

Line Item 400 - Operations (20% Charge Bal. Direct Ch.)

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Staff Level of Effort
Breakdown of Cost Data:
Item - Professionals
Units - year (1 FTE 362hr/yr each for Professionals-20 ea)
Unit Cost - 7,240 hours / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -
Units - year (20 Sub @ 362 hr / yr each for Professionals-20ea)
Unit Cost - \$516,000 / year
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		C102S	Quality Assurance	Linear	643.88Hours
Factors	724	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		C103S	Environmental Compliance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K266S	Envir. Safetv. Health & Quality	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		C103S	Environmental Compliance	Linear	1,287.77Hours
Factors	1448	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		K266S	Envir. Safetv. Health & Quality	Linear	1,287.77Hours
Factors	1448	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		P090	INDUSTRIAL HYGIENISTS		C102S	Quality Assurance	Linear	321.94Hours
Factors	362	Hours	0.88934 [SYS 061400] .88934200 - Svstem						

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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C102S	Qualitv Assurance	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K266S	Envir. Safetv. Health & Quality	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	321.94	Hours
Factors	362	Hours						
							0.88934	[SYS 061400] .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	458.900.50	Dollars
Factors	516000	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 500 - Supplies

BOE

Estimators Experience - Based on current and anticipated organizational structure, and experience managing other organizations.
Experience Item Desc - Supplies
Breakdown of Cost Data:
Item - Supplies
Units - Number of People (ea)
Unit Cost - \$500/Person
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	444.67	Dollars
Factors	500	Dollars						
							0.88934	[SYS 061400] .88934200 - Svstem

Line Item 700 - chemical mgmt program

BOE

Functions and activities budgeted in FY99 represent a level of effort commensurate with the minimum efforts necessary to provide safe and compliant services, aligned with the RFCSS negotiated contract KH800099. The basis of estimate for the resources necessary to perform this activity are a review of the actual costs accrued during FY 98, RFCSS planned performance according to the Kaiser Hill request for proposal, and projected work load when applying commercial standards where possible. These items were the basis from which RFCSS proposed, negotiated, and was awarded the Site Maintenance contract.

Estimators Experience - Estimator has worked in the field if Environmental Compliance for over 14 years at various DOD and DOE sites
Experience Item Desc - The estimator has 9 months at the Rocky Flats

GSA truck rental \$300 per month x 12 months = \$3600

truck driver to transport chemicals
30% of 1,825 hours = 555 hours x 50% for their time = 277.5 hours

Subcontracted labor to run the chemical dispensary program = \$351,244
(vendor quote)

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EXXX3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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A5H	SUBCONTRACTED SRVS	0000	NONE	C103S	Environmental Compliance	Linear	64.860.04	Dollars
Factors	351244 per year	1.02283	-- FY00 Escalation --	0.203	FY05 Dec EV			

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item 800 - Computers

BOE Historical Data Source - Based on current and anticipated organizational structure, and experience managing other organizations.

Item Desc - Supplies (computers)

Breakdown of Historical Data:

Item - Computers

Units - 2 ea

Unit Cost - \$2,500/each

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	4.446.71	Dollars
Factors	5000	Dollars							

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item PICASSO1 - Training

BOE Services
Karis Shearer dba KASL Enterprises 4 Hrs teaching @ \$600 x 2 sessions = \$1,200
Jeff Carney of Franklin Covey 4 Hrs teaching @ \$550 x 1 session = \$550
A5H = \$1,750 4 times per year = \$7,000

Supplies

25 3" looseleaf notebooks \$15 x 25 = \$375

10 reams 3-hole punched paper 1 box = \$31

25 sets index tabs \$5 x 25 = \$125

25 Franklin-Covey Daytimers \$54 x 25 = \$1,350

25 Complete Guide to Managing Books \$20 x 25 = \$500

25 Making Decisions Books \$8 x 25 = \$200

30 Lunches for First Class Session \$8 x 30 = \$224

35 for Banquet Lunch \$10 x 35 = \$350

Afternoon Refreshments \$50 x 10 sessions = \$500

Cash awards \$1,000, \$500, \$200; \$500 post-award

A5C = \$5,855 4 times per year = \$23,420

Administrative Support-750 @352 under Dept C101S/Skill code G010/\$16.60(burdened-26.20)hr

750 -Dept code C101S @ 8 hrs wk * 44 wks = 352 hrs

Administrative Support = \$9,222

Personnel training time=4 hrs/Week * 10 wks = 40hrs

25 FTEs 4 times a Year = 100 FTE * 40hrs each = 4,000hrs

No of hours required for the training

Avg rate of 100 FTE's @ \$30/Hr burdened \$48/hr * 4000 hrs

750-Dept Code C101S

Personnel Training = \$192,000

Teacher/Supervisor training the class

8 teacher * 40Hrs * 4 classes a year= 1,280 hrs

750-Dept Code C101S

Teacher/Supervisor Training = \$77,000

Total Cost per year = \$308,642

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EAA
Activity ID: 1EXXX3050

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EAA
*

Starts In FY *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	C101S	Health & Safety	Linear	275.696.00	Dollars
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Factors 310000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.149.881.00	Dollars

Factors 1149881 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	411.336.50	Dollars
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Factors 411337 Dollars

Activity ID: 1EXXX9150 Description: RISS - RFCSS (OH/G&A/FEE) FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	CSS OH/G&A/FEE	0.96	lot	HC	0	0	0	3.031.990	0	3.031.990	0	3.031.990
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.566.825	2.566.825	0	2.566.825
Total for Activity 1EXXX9150:						0	0	3.031.990	2.566.825	5.598.814	0	5.598.814

Line Item EA-OH/G&A/FEE-05 - CSS OH/G&A/FEE

BOE

Historical Data Source - FY99 Actual Cost Reports
Item Desc - OH/G&A (ABX) and Fee (ABY)
Breakdown of Historical Data:
Item - ABX and ABY
Units - 1 EA
Unit Cost - ABX = \$1,363,560, ABY = \$3,290,566 = total \$4,654,126
Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.363.560.00	Dollars

Factors 1533223 Dollars

0.88934 [SYS 061400] .88934200 - System

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	C100S	Closure Site Services	Linear	1.778.684.00	Dollars
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Factors 2000000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.890.539.00	Dollars

Factors 1890539 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	676.285.60	Dollars
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Factors 676286 Dollars

Activity ID: 1EXXX9250 Description: RISS - SSOC (OH/G&A/FEE) FY06

Cost Risk 1 Schedule Risk 1

WBS No: 1EAA
Activity ID: 1EXXX9250

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	SSOC	0.96	lot	HC	0	0	0	97.834	0	97.834	0	97.834
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	82.824	82.824	0	82.824
Total for Activity 1EXXX9250:						0	0	97.834	82.824	180.658	0	180.658

Line Item EA-OH/G&A/FEE-05 - SSOC

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$67,043.78, ABY = \$46,963.52 = total \$114,007.30 Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None</p> <p>This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.</p> <p>General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:</p> <p>General Management support Finance, Procurement and Administration support Treasury management and function Financing Support Legal and H/R support</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000 NONE	S100S SSOC Salaried	Linear	59.624.85	Dollars
Factors 67043.8 Dollars						
				0.88934 [SYS 061400] .88934200 - Svsstem		
ABY	SUBCONTRACTOR FEE (BUDGET O	0000 NONE	S100S SSOC Salaried	Linear	41.766.63	Dollars
Factors 46963.5 Dollars						
				0.88934 [SYS 061400] .88934200 - Svsstem		

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	61.002.45	Dollars
Factors 61002.5 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	21.821.86	Dollars
Factors 21821.9 Dollars						

Activity ID: 1EXXX9350 Description: RISS - RMRS (OH/G&A/FEE) FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-	RMRS OH/G&A/FEE	0.96	lot	HC	0	0	0	578.808	0	578.808	0	578.808
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	490.008	490.008	0	490.008
Total for Activity 1EXXX9350:						0	0	578.808	490.008	1.068.816	0	1.068.816

Line Item EA-OH/G&A/FEE-05 - RMRS OH/G&A/FEE

BOE	<p>Historical Data Source - FY99 Actual Cost Reports Item Desc - OH/G&A (ABX) and Fee (ABY) Breakdown of Historical Data: Item - ABX and ABY Units - 1 EA Unit Cost - ABX = \$396,646.70, ABY = \$277,847.20 = total \$674,493.90</p>
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WBS No: 1EAA
Activity ID: 1EXXX9350

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - None
Revised Unit Cost - None
Basis for adjustment - None

This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.

General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:

General Management support
Finance, Procurement and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O		0000	NONE	R100S	RMRS Salaried	Linear	352,754.60	Dollars
Factors		396647 Dollars							
		0.88934 [SYS 061400] .88934200 - System							
ABY	SUBCONTRACTOR FEE (BUDGET O		0000	NONE	R100S	RMRS Salaried	Linear	247,101.20	Dollars
Factors		277847 Dollars							
		0.88934 [SYS 061400] .88934200 - System							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	360,904.80	Dollars
Factors		360905 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	129,103.20	Dollars
Factors		129103 Dollars							

Activity ID: 1EXXX9450 Description: RISS - WSLC (OH/G&A/FEE) FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
EA-OH/G&A/FEE-SYS	WSI OH/G&A/FEE	0.96	lot	HC	0	0	0	2,461	0	2,461	0	2,461
	Contingency And Escalation	1.00	lea	EE	0	0	0	0	2,084	2,084	0	2,084
Total for Activity 1EXXX9450:						0	0	2,461	2,084	4,545	0	4,545

Line Item EA-OH/G&A/FEE-05 - WSI OH/G&A/FEE

BOE	
Historical Data Source - FY99 Actual Cost Reports	
Item Desc - OH/G&A (ABX) and Fee (ABY)	
Breakdown of Historical Data:	
Item - ABX and ABY	
Units - 1 EA	
Unit Cost - ABX = \$1,686.62, ABY = \$1,181.46 = total \$2,868.08	
Unit Cost Adjustment factor - None	
Revised Unit Cost - None	
Basis for adjustment - None	
This basis of estimate reflects the base year of FY99. The unit cost factor has been adjusted based on a percentage of the total paid to each Subcontractor from February through April 2000.	
General and Administrative costs are based on a provisional billing rate. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules and Cost Accounting Standards (CAS). The support includes but is not limited to:	
General Management support	
Finance, Procurement and Administration support	
Treasury management and function	
Financing Support	

WBS No: 1EAA
Activity ID: 1EXXX9450

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EAA
Activity Filter * Starts In FY *

Legal and H/R support
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
ABX		SUBCONTRACTOR G&A (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.499.98	Dollars
		Factors	1686.62 Dollars				0.88934	[SYS 061400] .88934200 - Svstem	
ABY		SUBCONTRACTOR FEE (BUDGET O	0000	NONE	W100S	Site Operations/Wackenhut	Linear	1.050.72	Dollars
		Factors	1181.46 Dollars				0.88934	[SYS 061400] .88934200 - Svstem	

Line Item SYS - Contingency And Escalation
BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON		CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.534.64	Dollars
		Factors	1534.64 Dollars						
ESC		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	548.97	Dollars
		Factors	548.972 Dollars						

Report Totals:						
Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
293.937	11.427.648	39.312.579	16.199.432	66.939.660	4.376.331	71.315.991